

Department: Department of Health and Welfare

Division: Several

Program: Several

Description: Various Federal Health Grants

1. Background:

The Physical Health Services Program requests a supplemental appropriation of 6.00 FTP and a net increase of \$5,850,000 in ongoing federal funds to administer 11 federal grants. The request includes an additional \$550,000 in ongoing personnel costs, an additional \$6,800,000 in operating expenditures, and a decrease of \$1,500,000 in trustee and benefit payments. The department is also requesting \$5,850,000 in program transfers, which will make the request net-zero for the department. The department-wide request for this supplemental appropriation is 6.00 FTP and \$0. Grants and associated FTP included in the request are for opioids (1.00 FTP), AIDS, oral health (1.00 FTP), physical activity and nutrition, chronic disease innovation (1.00 FTP), the National Violent Death Registry System (2.00 FTP), immunizations, sexual risk avoidance or abstinence (1.00 FTP), and for the maternal, infant and early childhood home visiting program. The six requested FTP will be limited service positions and will be requested for removal by the department upon completion of each associated grant.

Rather than requesting new appropriation, the department was able to identify existing appropriation amounts in several programs that are in excess of estimated needs. As a result, this department-wide request has an overall net-zero impact on the department's federal fund appropriation. The appropriation will increase in the Physical Health Services Program by 6.00 FTP and \$5,850,000. The appropriation will be reduced by \$5,850,000 in five programs and includes \$1,000,000 from Self-Reliance Operations, \$300,000 from Emergency Medical Services, \$3,100,000 from Healthcare Policy Initiatives, \$750,000 from the Southwest Idaho Treatment Center, and \$700,000 from Medicaid Administration.

2. Agency Request and Governor's Recommendation:

Program	Fund	Type	OT	FTP	PC	OE	CO	TB	Total
Physical Health	0220-02	Fed		0.00	550,000	6,800,000	0	(1,500,000)	\$5,850,000
Physical Health	0220-05	Ded		6.00	0	0	0	0	\$0
EMS	0220-02	Fed		0.00	0	(300,000)	0	0	(\$300,000)
SWITC	0220-02	Fed		0.00	(500,000)	(250,000)	0	0	(\$750,000)
Medicaid Admin	0220-02	Fed		0.00	0	(700,000)	0	0	(\$700,000)
Self-Reliance	0220-02	Fed		0.00	(1,000,000)	0	0	0	(\$1,000,000)
HealthCare Policy	0220-02	Fed		0.00	0	(3,100,000)	0	0	(\$3,100,000)
TOTAL				6.00	(\$950,000)	\$2,450,000	\$0	(\$1,500,000)	\$0